

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	4,753,715	4,865,230	4,697,230	4,860,010	4,860,010
120 Special Salaries	841,944	1,172,950	1,353,570	1,353,570	1,353,570
130 Overtime	44,701	25,000	25,000	25,000	25,000
140 Employee Benefits	1,359,481	1,491,220	1,476,360	1,608,770	1,608,770
SUBTOTAL PERSONAL SERVICES	6,999,841	7,554,400	7,552,160	7,847,350	7,847,350
210 Utilities	709,502	683,360	683,360	693,320	699,680
220 Communications	59,340	51,650	52,650	53,690	54,460
230 Transportation and Training	12,453	20,560	20,560	20,500	20,500
240 Insurance	81,928	68,590	68,590	73,220	76,150
250 Professional Fees	35,947	30,940	72,940	72,940	72,940
260 Data Processing	20,104	24,000	24,000	24,000	24,960
270 Equipment Contractuals	524,941	535,830	535,830	546,630	546,630
280 Building and Grounds Contractuals	96,725	81,410	81,410	81,410	83,060
290 Other Contractuals	80,863	100,500	100,500	99,860	99,860
SUBTOTAL CONTRACTUAL SERVICES	1,621,803	1,596,840	1,639,840	1,665,570	1,678,240
310 Office Supplies	29,301	26,010	26,010	27,430	27,430
320 Clothing and Towels	6,667	4,050	4,050	4,050	4,050
330 Chemicals	28,722	36,450	36,450	40,450	40,450
340 Equipment Parts	59,093	65,440	65,440	60,890	60,890
350 Materials	51,026	60,930	60,930	55,930	55,930
360 Equipment Supplies	26,386	24,080	24,080	25,080	28,270
370 Building Parts	46,590	50,560	50,560	55,560	55,560
380 Non-Capitalizable Equipment	29,766	27,370	27,370	28,370	28,370
390 Other Commodities	140,792	151,390	151,390	151,390	151,390
SUBTOTAL COMMODITIES	418,343	446,280	446,280	449,150	452,340
410 Land					
420 Buildings	4,846	5,000	5,000		
430 Improvements	14,995				
440 Office Equipment	540				
450 Vehicular Equipment		11,130	11,130		
460 Operating Equipment	75,068	47,180	42,530	43,430	52,550
SUBTOTAL CAPITAL OUTLAY	95,449	63,310	58,660	43,430	52,550
510 Interfund Transfers	39,950	26,300	26,300		
520 Debt Service					
530 Other Non-Operating Expenses			50,000	125,000	125,000
540 Other	97,104	118,500	118,500	118,500	118,500
SUBTOTAL OTHER	137,054	144,800	194,800	243,500	243,500
TOTAL	9,272,490	9,805,630	9,891,740	10,249,000	10,273,980

## PARK DEPARTMENT SUMMARY

The Park Department is responsible for maintaining all parks and recreational facilities and providing leisure-time recreational programs to meet the needs of the community. Over 3,200 acres of park land and ten recreational facilities are included. Services include landscaping, forestry, park maintenance and recreational programming. Recreation programs include: golf, swimming, tennis, adult and youth sports and arts/crafts. The Department also oversees the operation of Botanica.

### Budget Highlights

The 1992 adopted budget projects a \$443,370 increase over the 1991 adopted budget. The revised 1991 budget projects an increase of \$86,110 over the 1991 adopted budget.

- The increase in the 1992 adopted budget represents an aggressive effort to increase revenues to offset expenditures within the Park Department. Additions and expansion of new and existing programs will provide additional revenues to help offset increased expenditures. Staff will continually monitor existing programs to ensure that the maximum amount of recoverable costs are collected in established fees.
- A marketing coordinator position has been approved for 1992. The functions of this position include: develop a marketing plan, design promotional materials, pursue public and private grants, and fund-raising activities.
- The department continues to look at acquisitions of future park sites. Emphasis has been directed towards those sites with revenue producing capabilities. Undeveloped park sites currently owned by the City are being treated as natural areas to minimize maintenance demands.
- The addition of four full-time and three part-time employees in the Landscape and Forestry division (approved in the 1991 budget) has increased productivity for 1991. Tree planting, tree pruning, and landscape projects have increased significantly.

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### Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$6,999,841	\$7,554,400	\$7,552,160	\$7,847,350
Contractual Services	1,621,803	1,596,840	1,639,840	1,665,570
Commodities	418,343	446,280	446,280	449,150
Capital Outlay	95,449	63,310	58,660	43,430
Other	137,054	144,800	194,800	243,500
<b>Total</b>	<b><u>\$9,272,490</u></b>	<b><u>\$9,805,630</u></b>	<b><u>\$9,891,740</u></b>	<b><u>\$10,249,000</u></b>

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**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 10 - ADMINISTRATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	241,681	306,790	287,820	317,420	317,420
120 Special Salaries	39,221	3,060	3,060	3,060	3,060
130 Overtime	143				
140 Employee Benefits	66,984	81,350	77,990	89,280	89,280
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>348,029</b>	<b>391,200</b>	<b>368,870</b>	<b>409,760</b>	<b>409,760</b>
210 Utilities					
220 Communications	4,301	6,000	6,000	6,000	6,080
230 Transportation and Training		800	800	740	740
240 Insurance	520	740	740	770	790
250 Professional Fees	603	620	620	620	620
260 Data Processing	9,907	13,270	13,270	13,270	13,800
270 Equipment Contractuals	4,827	5,700	5,700	5,700	5,700
280 Building and Grounds Contractuals					
290 Other Contractuals	4,618	1,120	1,120	1,120	1,120
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>24,776</b>	<b>28,250</b>	<b>28,250</b>	<b>28,220</b>	<b>28,850</b>
310 Office Supplies	2,348	2,350	2,350	2,350	2,350
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment	180				
390 Other Commodities	109	300	300	300	300
<b>SUBTOTAL COMMODITIES</b>	<b>2,637</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>375,442</b>	<b>422,100</b>	<b>399,770</b>	<b>440,630</b>	<b>441,260</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 10 - ADMINISTRATION

The Administration Division coordinates activities among the various divisions, supervises the collection and disbursement of funds, and distributes charges to various activities. The division prepares and submits the annual budget. Staff services are provided for the Board of Park Commissioners, which advises on Park activities.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Park Board Commissioners	7	0	0		0	0	0	0
Director	1	1	1	003	62,810	62,810	62,810	62,810
Landscape Architect	1	1	1	631	40,730	40,730	42,160	42,160
Administrative Assistant to the Director	1	1	1	629	30,170	30,240	32,030	32,030
Administrative Supervisor	1	1	1	629	37,490	37,490	38,800	38,800
Marketing Coordinator	0	1	1	629	0	7,180	28,720	28,720
Park Board Clerk	1	0	0	629	37,490	0	0	0
Account Clerk III	1	1	1	621	25,360	25,360	26,240	26,240
Administrative Secretary	1	1	1	620/21	25,360	25,360	26,240	26,240
Administrative Aide I	0	1	1	620	0	25,680	25,040	25,040
Secretary	1	1	1	618/19	22,440	17,820	19,470	19,470
Account Clerk I	1	1	1	617	21,480	21,110	21,840	21,840
Subtotal	9	10	10		303,330	293,780	323,350	323,350
ADD: Longevity					3,460	2,530	2,560	2,560
LESS: Charge to: Golf Course System					0	(8,490)	(8,490)	(8,490)
TOTAL	9	10	10		306,790	287,820	317,420	317,420

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 20 - LANDSCAPE AND FORESTRY  
SECTION: 01 - BASIC SERVICES

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	943,731	1,184,260	1,169,920	1,237,080	1,237,080
120 Special Salaries	144,758	85,930	86,890	86,890	86,890
130 Overtime	5,984	5,000	5,000	5,000	5,000
140 Employee Benefits	306,904	348,350	345,820	384,250	384,250
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,401,377</b>	<b>1,623,540</b>	<b>1,607,630</b>	<b>1,713,220</b>	<b>1,713,220</b>
210 Utilities	8,176	7,720	7,720	7,890	8,180
220 Communications	3,519	4,140	4,140	4,140	4,210
230 Transportation and Training					
240 Insurance	11,390	8,650	8,650	9,510	9,890
250 Professional Fees	2,317	2,520	2,520	2,520	2,520
260 Data Processing					
270 Equipment Contractuals	164,346	166,650	166,650	166,650	166,650
280 Building and Grounds Contractuals	17,732	17,050	17,050	17,050	17,400
290 Other Contractuals	727	270	270	270	270
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>208,207</b>	<b>207,000</b>	<b>207,000</b>	<b>208,030</b>	<b>209,120</b>
310 Office Supplies	1,856	1,580	1,580	1,580	1,580
320 Clothing and Towels	1,977	500	500	500	500
330 Chemicals	3,593	4,300	4,300	4,300	4,300
340 Equipment Parts	14,357	13,340	13,340	14,790	14,790
350 Materials	1,578	1,330	1,330	1,330	1,330
360 Equipment Supplies	8,166	6,170	6,170	6,170	6,300
370 Building Parts	713	430	430	430	430
380 Non-Capitalizable Equipment	3,549	1,540	1,540	1,540	1,540
390 Other Commodities	24,786	30,770	30,770	30,770	30,770
<b>SUBTOTAL COMMODITIES</b>	<b>60,575</b>	<b>59,960</b>	<b>59,960</b>	<b>61,410</b>	<b>61,540</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	25,568	16,280	13,660	17,460	19,150
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>25,568</b>	<b>16,280</b>	<b>13,660</b>	<b>17,460</b>	<b>19,150</b>
510 Interfund Transfers	39,950	26,300	26,300		
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>	<b>39,950</b>	<b>26,300</b>	<b>26,300</b>		
<b>TOTAL</b>	<b>1,735,677</b>	<b>1,933,080</b>	<b>1,914,550</b>	<b>2,000,120</b>	<b>2,003,030</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

**FUND:** 111 - GENERAL  
**DEPARTMENT:** 17 - PARK  
**DIVISION:** 20 - LANDSCAPE AND FORESTRY  
**SECTION:** 01 - BASIC SERVICES

POSITION TITLE	POSITIONS			1992 EMPLOYMENT		1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	1991 RANGE	1992 RANGE				
Superintendent of Landscape and Forestry	1	1	1	008		41,060	44,140	47,240	47,240
Naturalist	1	1	1	629		37,490	37,490	38,800	38,800
Arborist	1	1	1	629		37,490	37,490	38,800	38,800
Landscape Supervisor	1	1	1	628		35,650	35,650	36,890	36,890
Tree Maintenance General Supervisor	1	1	1	624		29,250	29,250	30,280	30,280
Tree Maintenance Inspector	2	2	2	623		55,770	55,770	57,710	57,710
Tree Maintenance Supervisor	4	4	4	623		111,520	111,520	115,420	115,420
Tree Maintenance Equipment Supervisor	1	1	1	622		26,590	26,590	27,510	27,510
Mechanic II	1	1	1	622		26,590	22,480	23,260	23,260
Gardening Supervisor II	1	0	0	621		0	0	0	0
Tree Maintenance Worker II	10	10	10	621		253,540	252,180	257,910	257,910
Administrative Secretary	1	1	1	620/21		24,210	24,210	25,040	25,040
Equipment Operator II	2	3	3	619		64,730	64,330	66,580	66,580
Gardening Supervisor I	2	2	2	619		43,140	42,120	43,590	43,590
Tree Maintenance Worker I	6	6	6	619		133,240	121,250	125,500	125,500
Park Gardener II	1	1	1	618		22,080	22,080	22,850	22,850
Park Gardener I	2	2	2	617		37,520	34,040	35,230	35,230
Park Gardener I (PT-50%)	1	1	1	617		9,720	10,010	10,360	10,360
Equipment Operator I	3	4	4	617		76,930	74,120	76,720	76,720
Tree Maint. Worker Appren.	1	4	4	616		65,810	65,290	67,580	67,580
Wichita Wild Program:									
Nature Interpreter	2	2	2	623		50,470	51,080	52,870	52,870
Animal Display Attendant	1	1	1	619		23,100	23,100	23,910	23,910
Subtotal	46	50	50			1,205,900	1,184,190	1,224,050	1,224,050
ADD: Longevity						12,520	12,030	13,030	13,030
LESS: Charge to: Kansas Wildlife Exhibit						(34,160)	(26,300)	0	0
Subtotal	46	50	50			1,184,260	1,169,920	1,237,080	1,237,080
Seasonal									
Mechanical Equipment Operator (seasonal 6 months)	7	10	10	415		59,790	59,790	59,790	59,790
Community Service Worker (seasonal 3 months)	8	8	8	411		19,550	19,760	19,760	19,760
Community Service Worker (seasonal 6 months)	1	1	1	411		4,190	4,940	4,940	4,940
Subtotal Seasonal	16	19	19			83,530	84,490	84,490	84,490
TOTAL	62	69	69			1,267,790	1,254,410	1,321,570	1,321,570

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 20 - LANDSCAPE AND FORESTRY  
SECTION: 02 - CONTRACTED SERVICES

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	113,841	141,420	105,280	109,040	109,040
120 Special Salaries			33,800	33,800	33,800
130 Overtime					
140 Employee Benefits	24,705	32,980	32,810	35,740	35,740
SUBTOTAL PERSONAL SERVICES	138,546	174,400	171,890	178,580	178,580
210 Utilities	31				
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals		1,000	1,000	1,000	1,000
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	31	1,000	1,000	1,000	1,000
310 Office Supplies					
320 Clothing and Towels	97				
330 Chemicals	1,476	2,000	2,000	2,000	2,000
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	5,117	4,500	4,500	4,500	4,500
SUBTOTAL COMMODITIES	6,690	6,500	6,500	6,500	6,500
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	1,489	720	540	1,440	1,220
SUBTOTAL CAPITAL OUTLAY	1,489	720	540	1,440	1,220
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	146,756	182,620	179,930	187,520	187,300

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

**FUND:** 111 - GENERAL  
**DEPARTMENT:** 17 - PARK  
**DIVISION:** 20 - LANDSCAPE AND FORESTRY  
**SECTION:** 02 - CONTRACTED SERVICES

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal.

In 1992 and 1993 the Landscape and Forestry Division has responsibility for the following landscape and maintenance projects:

Century II  
 Cowtown  
 Animal Control  
 Mid-America All-Indian Center  
 Wichita Art Museum

Wichita Public Library  
 Rockwell Branch Library  
 Westlink Branch Library  
 City Hall Landscape  
 Health Department

Water Department  
 Central Maintenance Facility  
 Day Care Centers

POSITION TITLE	POSITIONS				1992 EMPLOYMENT			
	1990 RVSD	1991 RVSD	1992 ADOPTED	1992 RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
Landscape Supervisor	1	1	1	628	34,610	35,650	36,890	36,890
Gardening Supervisor II	1	1	1	621	25,360	23,990	24,830	24,830
Park Gardener II	2	2	2	618	43,200	44,150	45,700	45,700
Subtotal	4	4	4		103,170	103,790	107,420	107,420
ADD: Longevity					1,740	1,490	1,620	1,620
Subtotal Full-time					104,910	105,280	109,040	109,040
Seasonal								
Mechanical Equipment Operator (seasonal 6 months)	4	4	4	415	26,240	23,920	23,920	23,920
Community Service Worker (seasonal 3 months)	4	4	4	411	10,270	9,880	9,880	9,880
Subtotal Seasonal	8	8	8		36,510	33,800	33,800	33,800
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>		<b>141,420</b>	<b>139,080</b>	<b>142,840</b>	<b>142,840</b>



**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 30 - BOTANICA

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	124,276	111,500	119,040	124,010	124,010
120 Special Salaries	9,436	37,010	39,720	39,720	39,720
130 Overtime	19				
140 Employee Benefits	31,662	34,410	36,190	39,470	39,470
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>165,393</b>	<b>182,920</b>	<b>194,950</b>	<b>203,200</b>	<b>203,200</b>
210 Utilities	29,215	32,000	32,000	32,510	32,890
220 Communications	3,323		1,000	2,000	2,000
230 Transportation and Training					
240 Insurance		1,040	1,040	1,040	1,090
250 Professional Fees	3,412				
260 Data Processing					
270 Equipment Contractuals	288				
280 Building and Grounds Contractuals	117				
290 Other Contractuals					
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>36,355</b>	<b>33,040</b>	<b>34,040</b>	<b>35,550</b>	<b>35,980</b>
310 Office Supplies	520	400	400	400	400
320 Clothing and Towels					
330 Chemicals	8				
340 Equipment Parts	475				
350 Materials	890				
360 Equipment Supplies	195				
370 Building Parts	374				
380 Non-Capitalizable Equipment	4				
390 Other Commodities	2,490				
<b>SUBTOTAL COMMODITIES</b>	<b>4,956</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>206,704</b>	<b>216,360</b>	<b>229,390</b>	<b>239,150</b>	<b>239,580</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

**FUND:** 111 - GENERAL  
**DEPARTMENT:** 17 - PARK  
**DIVISION:** 30 - BOTANICA

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. The goals of the budget are to provide a minimum staffing level for leadership and development of Botanica, coordinate volunteer organization activities, provide security for the facility and insure public safety.

POSITION TITLE	POSITIONS		1992 EMPLOYMENT		1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	RANGE				
Director of Botanica	1	1	1	008	44,360	44,360	47,030	47,030
Gardening Supervisor II	0	1	1	621	25,190	25,350	26,240	26,240
Park Gardener II	1	1	1	618	19,160	18,200	18,840	18,840
Secretary	1	1	1	618/19	17,610	20,910	21,650	21,650
Subtotal	3	4	4		106,320	108,820	113,760	113,760
ADD: Longevity					0	220	250	250
Charge from:								
Park Maintenance					5,180	10,000	10,000	10,000
Subtotal Full-time	3	4	4		111,500	119,040	124,010	124,010
Seasonal/Part-time								
Park Gardener II (PT-50%)	1	1	1	618	7,520	11,040	11,040	11,040
Park Gardener I (PT-50%)	2	2	2	617	18,770	18,460	18,460	18,460
Custodial Worker II (PT-50%)	1	1	1	617	8,920	8,420	8,420	8,420
Subtotal Seasonal/PT	4	4	4		35,210	37,920	37,920	37,920
<b>TOTAL</b>	<b>7</b>	<b>8</b>	<b>8</b>		<b>146,710</b>	<b>156,960</b>	<b>161,930</b>	<b>161,930</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 50 - MAINTENANCE

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,875,642	2,231,920	2,154,580	2,182,640	2,182,640
120 Special Salaries	259,003	139,780	141,950	141,950	141,950
130 Overtime	28,706	15,000	15,000	15,000	15,000
140 Employee Benefits	608,115	663,330	644,670	692,260	692,260
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>2,771,466</b>	<b>3,050,030</b>	<b>2,956,200</b>	<b>3,031,850</b>	<b>3,031,850</b>
210 Utilities	608,434	574,920	574,920	579,030	583,130
220 Communications	14,680	13,320	13,320	13,320	13,570
230 Transportation and Training					
240 Insurance	65,486	53,820	53,820	57,510	59,810
250 Professional Fees	8,434	5,790	5,790	5,790	5,790
260 Data Processing					
270 Equipment Contractuals	344,729	351,060	351,060	361,860	361,860
280 Building and Grounds Contractuals	5,489	3,100	3,100	3,100	3,170
290 Other Contractuals	864	3,750	3,750	3,750	3,750
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>1,048,116</b>	<b>1,005,760</b>	<b>1,005,760</b>	<b>1,024,360</b>	<b>1,031,080</b>
310 Office Supplies	3,696	1,900	1,900	1,900	1,900
320 Clothing and Towels	895	1,900	1,900	1,900	1,900
330 Chemicals	13,704	13,470	13,470	17,470	17,470
340 Equipment Parts	38,699	45,900	45,900	39,900	39,900
350 Materials	42,226	51,300	51,300	46,300	46,300
360 Equipment Supplies	17,025	16,510	16,510	17,510	17,840
370 Building Parts	24,507	24,130	24,130	29,130	29,130
380 Non-Capitalizable Equipment	17,721	15,200	15,200	16,200	16,200
390 Other Commodities	83,208	73,550	73,550	73,550	73,550
<b>SUBTOTAL COMMODITIES</b>	<b>241,681</b>	<b>243,860</b>	<b>243,860</b>	<b>243,860</b>	<b>244,190</b>
410 Land					
420 Buildings	530				
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment		11,130	11,130		
460 Operating Equipment	35,100	25,180	23,330	24,530	32,180
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>35,630</b>	<b>36,310</b>	<b>34,460</b>	<b>24,530</b>	<b>32,180</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>4,096,893</b>	<b>4,335,960</b>	<b>4,240,280</b>	<b>4,324,600</b>	<b>4,339,300</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 50 - MAINTENANCE

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
<b>Park &amp; Recreation Maintenance</b>								
Supt. of Parks	1	1	1	008	42,850	42,850	44,860	44,860
Park & Rec. Maint. Supv.	1	1	1	629	37,440	32,460	33,590	33,590
Plumbing Maint. Supv.	1	1	1	627	33,900	33,900	35,090	35,090
General Supervisor II	1	1	1	624	29,260	29,260	30,280	30,280
Mechanic II	1	1	1	622	26,580	26,580	27,510	27,510
Maintenance Mechanic	1	1	1	621	25,360	25,360	26,240	26,240
Grounds Maint. Supervisor II	10	10	10	621	252,930	244,600	253,170	253,170
Athletic & Play Area Supv.	1	1	1	621	25,360	25,360	26,240	26,240
Security Officer	2	2	0	621	50,700	48,770	0	0
Equipment Operator II	3	3	3	619	65,660	65,620	67,920	67,920
Secretary	1	1	1	618/19	20,780	20,230	20,940	20,940
Park Gardener II	2	2	2	618	41,400	39,230	40,610	40,610
Maintenance Worker	9	9	9	617	188,670	179,910	186,210	186,210
Equipment Operator I	14	14	14	617	295,950	291,910	302,130	302,130
Laborer	12	12	12	616	221,610	214,700	222,210	222,210
<b>Subtotal</b>	<b>60</b>	<b>60</b>	<b>58</b>		<b>1,358,450</b>	<b>1,320,740</b>	<b>1,317,000</b>	<b>1,317,000</b>
<b>Charge to: Golf Course System</b>					<b>0</b>	<b>(8,570)</b>	<b>(8,570)</b>	<b>(8,570)</b>
Recreation					<b>(2,590)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>
Botanica					<b>(1,290)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>
<b>Subtotal Full-time</b>	<b>60</b>	<b>60</b>	<b>58</b>		<b>1,354,570</b>	<b>1,306,170</b>	<b>1,302,430</b>	<b>1,302,430</b>
<b>Building Maintenance</b>								
Supv. of Facility Maint.	1	1	1	632	43,490	42,920	44,430	44,430
Construction Supervisor	1	1	1	627	26,990	33,460	34,630	34,630
Electrical Technician	1	1	1	627	33,900	28,650	29,660	29,660
Heating & Air Condit. Tech.	1	1	1	627	33,900	33,900	35,090	35,090
Labor Supervisor II	3	3	3	622	81,920	79,740	82,530	82,530
Maintenance Mechanic	3	3	3	621	71,690	71,900	74,420	74,420
Custodial Supervisor	2	2	2	621	50,700	50,700	52,480	52,480
Maintenance Specialist	1	1	1	619	25,330	23,110	23,910	23,910
Painter	2	2	2	619	49,120	46,210	47,830	47,830
Equipment Operator II	2	2	2	619	45,510	46,210	47,830	47,830
Equipment Operator I	1	1	1	617	21,080	21,110	21,850	21,850
Custodial Worker II	10	10	10	617	210,790	204,500	211,670	211,670
Maintenance Worker	7	7	7	617	140,880	140,880	145,810	145,810
Laborer	2	2	2	616	35,390	32,260	33,390	33,390
<b>Subtotal</b>	<b>37</b>	<b>37</b>	<b>37</b>		<b>870,690</b>	<b>855,550</b>	<b>885,530</b>	<b>885,530</b>
<b>Charge to: Golf Course System</b>					<b>0</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>
Recreation					<b>(7,760)</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>(7,000)</b>
Botanica					<b>(3,880)</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>(7,000)</b>
<b>Subtotal Full-time</b>	<b>37</b>	<b>37</b>	<b>37</b>		<b>859,050</b>	<b>826,550</b>	<b>856,530</b>	<b>856,530</b>
<b>ADD: Longevity</b>					<b>18,300</b>	<b>21,860</b>	<b>23,680</b>	<b>23,680</b>
<b>Total Maint. Full-time</b>	<b>97</b>	<b>97</b>	<b>95</b>		<b>2,231,920</b>	<b>2,154,580</b>	<b>2,182,640</b>	<b>2,182,640</b>
<b>Seasonal/Part-time</b>								
Clerk I (PT-50%)	1	1	1	613	7,670	8,360	8,360	8,360
Comm. Svc. Wkr. (PT-50%)	2	2	2	411	8,400	9,880	9,880	9,880
Unclassified Seasonal	43	43	43	411-415	123,710	123,710	123,710	123,710
<b>Subtotal Seas./PT</b>	<b>46</b>	<b>46</b>	<b>46</b>		<b>139,780</b>	<b>141,950</b>	<b>141,950</b>	<b>141,950</b>
<b>TOTAL</b>	<b>143</b>	<b>143</b>	<b>141</b>		<b>2,371,700</b>	<b>2,296,530</b>	<b>2,324,590</b>	<b>2,324,590</b>

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 60 - RECREATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	1,454,544	889,340	860,590	889,820	889,820
120 Special Salaries	389,526	907,170	1,048,150	1,048,150	1,048,150
130 Overtime	9,849	5,000	5,000	5,000	5,000
140 Employee Benefits	321,111	330,800	338,880	367,770	367,770
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>2,175,030</b>	<b>2,132,310</b>	<b>2,252,620</b>	<b>2,310,740</b>	<b>2,310,740</b>
210 Utilities	63,646	68,720	68,720	73,890	75,480
220 Communications	33,517	28,190	28,190	28,230	28,600
230 Transportation and Training	12,453	19,760	19,760	19,760	19,760
240 Insurance	4,532	4,340	4,340	4,390	4,570
250 Professional Fees	21,181	22,010	64,010	64,010	64,010
260 Data Processing	10,197	10,730	10,730	10,730	11,160
270 Equipment Contractuals	10,751	11,420	11,420	11,420	11,420
280 Building and Grounds Contractuals	73,387	61,260	61,260	61,260	62,490
290 Other Contractuals	74,654	95,360	95,360	94,720	94,720
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>304,318</b>	<b>321,790</b>	<b>363,790</b>	<b>368,410</b>	<b>372,210</b>
310 Office Supplies	20,881	19,780	19,780	21,200	21,200
320 Clothing and Towels	3,698	1,650	1,650	1,650	1,650
330 Chemicals	9,941	16,680	16,680	16,680	16,680
340 Equipment Parts	5,562	6,200	6,200	6,200	6,200
350 Materials	6,332	8,300	8,300	8,300	8,300
360 Equipment Supplies	1,000	1,400	1,400	1,400	4,130
370 Building Parts	20,996	26,000	26,000	26,000	26,000
380 Non-Capitalizable Equipment	8,312	10,630	10,630	10,630	10,630
390 Other Commodities	25,082	42,270	42,270	42,270	42,270
<b>SUBTOTAL COMMODITIES</b>	<b>101,804</b>	<b>132,910</b>	<b>132,910</b>	<b>134,330</b>	<b>137,060</b>
410 Land					
420 Buildings	4,316	5,000	5,000		
430 Improvements	14,995				
440 Office Equipment	540				
450 Vehicular Equipment					
460 Operating Equipment	12,911	5,000	5,000		
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>32,762</b>	<b>10,000</b>	<b>10,000</b>		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses			50,000	125,000	125,000
540 Other	97,104	118,500	118,500	118,500	118,500
<b>SUBTOTAL OTHER</b>	<b>97,104</b>	<b>118,500</b>	<b>168,500</b>	<b>243,500</b>	<b>243,500</b>
<b>TOTAL</b>	<b>2,711,018</b>	<b>2,715,510</b>	<b>2,927,820</b>	<b>3,056,980</b>	<b>3,063,510</b>

**CITY OF WICHITA 1992 / 93 ANNUAL BUDGET**

FUND: 111 - GENERAL  
DEPARTMENT: 17 - PARK  
DIVISION: 60 - RECREATION

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Superintendent of Recreation	1	1	1	008	40,250	40,250	40,250	40,250
General Recreation Supv.	5	5	4	629	189,740	165,790	137,270	137,270
Watson Park Manager	1	1	1	627	33,900	33,900	35,090	35,090
Recreation Supervisor II	10	10	10	625	296,140	307,170	317,920	317,920
Rec. Supv. II (Tennis Ctr.)	1	1	1	625	26,190	26,970	27,910	27,910
Watson Park Assistant Mgr.	1	1	1	624	29,250	29,250	30,280	30,280
Administrative Aide II	0	0	1	623	0	0	21,640	21,640
Recreation Supervisor I	7	7	7	623	197,320	184,740	191,200	191,200
Administrative Secretary	1	1	0	620/21	24,200	24,200	0	0
Secretary	0	0	1	618/19	0	0	17,370	17,370
Guard	0	0	1	617	0	0	16,650	16,650
Guard (PT-25%)	0	0	1	617	0	0	4,170	4,170
Clerk II	2	2	2	615	34,970	31,090	32,180	32,180
Subtotal	29	29	31		871,960	843,360	871,930	871,930
ADD: Longevity					7,030	7,940	8,600	8,600
Charge from: Maintenance Division					10,350	10,000	10,000	10,000
Charge to: Golf Course System					0	(710)	(710)	(710)
Subtotal Recreation	29	29	31		889,340	860,590	889,820	889,820
Recreation Sites (seasonal/part-time)								
Recreation Centers:								
Rec. Apprentice (PT-25%)	61	89	89	510	139,310	220,300	220,300	220,300
Rec. Apprentice (PT-50%)	4	4	4	510	18,260	19,800	19,800	19,800
Rec. Apprentice (PT-75%)	6	6	6	510	41,090	44,560	44,560	44,560
Rec. Leader (PT-25%)	4	4	4	515	11,270	12,320	12,320	12,320
Rec. Leader (PT-75%)	3	3	3	515	25,360	27,710	27,710	27,710
Rec. Specialist (PT-25%)	9	9	9	529	41,150	54,710	54,710	54,710
Craft Shops:								
Rec. Apprentice (PT-25%)	3	4	4	510	7,240	9,900	9,900	9,900
Rec. Leader III (PT-25%)	7	9	9	523	28,540	40,440	40,440	40,440
Rec. Specialist (PT-25%)	5	6	6	529	22,860	36,470	36,470	36,470
Day Care/Day Camps:								
Rec. Apprentice (PT-25%)	20	20	20	510	50,600	49,510	49,510	49,510
Rec. Specialist (PT-25%)	1	1	1	529	6,400	6,080	6,080	6,080
Building and Field Rentals:								
Rec. Apprentice (PT-75%)	8	4	4	510	63,770	29,710	29,710	29,710
Swimming Pools:								
Rec. Trainee (PT-25%)	98	95	95	506	194,720	209,950	209,950	209,950
Rec. Apprentice (PT-25%)	10	10	10	510	22,830	24,760	24,760	24,760
Rec. Leader (PT-25%)	14	14	14	515	39,460	43,100	43,100	43,100
O.J. Watson Park:								
Rec. Trainee (PT-25%)	10	10	10	506	20,230	22,100	22,100	22,100
Rec. Trainee (PT-50%)	15	15	15	506	60,700	66,300	66,300	66,300
Ralph Wulz Tennis Center:								
Rec. Trainee (PT-50%)	1	1	1	506	3,950	4,420	4,420	4,420
Rec. Apprentice (PT-50%)	2	2	2	510	10,340	9,900	9,900	9,900
Sports and Athletics:								
Referee	80	100	100	601	68,380	84,670	84,670	84,670
Special Activities:								
Rec. Leader (PT-25%)	6	7	7	515	20,820	21,550	21,550	21,550
Subtotal Recreation Sites	367	413	413		897,280	1,038,260	1,038,260	1,038,260
TOTAL	396	442	444		1,786,620	1,898,850	1,928,080	1,928,080

**CITY OF WICHITA 1992/93 ANNUAL BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 18 - WATER & SEWER  
DIVISION: 60 - SEWER MAINTENANCE  
SECTION: 02 - STORM SEWERS

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	189,088	265,850	257,170	256,070	256,070
120 Special Salaries	8,355				
130 Overtime	1,947				
140 Employee Benefits	60,026	73,450	86,000	93,490	89,980
SUBTOTAL PERSONAL SERVICES	259,416	339,300	343,170	349,560	346,050
210 Utilities	75,747	80,170	80,170	83,210	84,710
220 Communications	3,988	11,460	11,460	70	70
230 Transportation and Training					
240 Insurance	1,480	4,120	4,120	4,430	4,430
250 Professional Fees	7,600				
260 Data Processing					
270 Equipment Contractuals	36,613	35,400	36,610	36,610	38,610
280 Building and Grounds Contractuals	7,383	7,380	7,380	7,380	7,380
290 Other Contractuals	19	1,250	1,250	1,270	1,270
SUBTOTAL CONTRACTUAL SERVICES	132,830	139,780	140,990	132,970	136,470
310 Office Supplies	1,456	1,800	2,480	2,480	2,480
320 Clothing and Towels	940		1,910	2,000	2,000
330 Chemicals					
340 Equipment Parts	1,523	9,200	9,200	9,200	9,220
350 Materials	9,427	14,630	18,230	18,110	18,090
360 Equipment Supplies	67	2,860	4,980	4,980	4,980
370 Building Parts	15,918	180	180	180	180
380 Non-Capitalizable Equipment	3,450	3,440	3,440	5,100	5,110
390 Other Commodities	161	420	420	420	420
SUBTOTAL COMMODITIES	32,942	32,530	40,840	42,470	42,480
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment		11,470			
460 Operating Equipment		1,920			
SUBTOTAL CAPITAL OUTLAY		13,390			
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	425,188	525,000	525,000	525,000	525,000

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CITY OF WICHITA 1992/93 ANNUAL BUDGET

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FUND: 110 - GENERAL  
DEPARTMENT: 18 - WATER & SEWER  
DIVISION: 60 - SEWER MAINTENANCE  
ACTIVITY: 02 - STORM SEWERS

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This activity represents work performed for the City at large by Sewer Utility personnel, not directly chargeable to utility customers. This activity is responsible for general and preventive maintenance on more than 200 miles of storm drains. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes and various repairs.

Approximately 16% of the work performed by the Sewer Maintenance Division is related to storm drains; therefore, the storm drains budget in the General Fund represented 16% of the total sewer Maintenance budget. The 1990 revised budget established a fixed funding level (\$525,000) for this activity, pending the finalization of the Storm Drainage Utility.



## NOTES